

State of Alaska FY2008 Governor's Operating Budget

Department of Administration ETS Facilities Maintenance RDU/Component Budget Summary

RDU/Component: ETS Facilities Maintenance*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

Core Services

No core services provided.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$23,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

Major Component Accomplishments in 2006

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Mike Callahan, Director
Phone: (907) 269-5744
Fax: (907) 269-5562
E-mail: Mike_Callahan@admin.state.ak.us

ETS Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	23.0	23.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	23.0	23.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	23.0	23.0
Funding Totals	0.0	23.0	23.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managemen t Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	23.0	23.0
Restricted Total		0.0	23.0	23.0
Total Estimated Revenues		0.0	23.0	23.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	23.0	23.0
FY2008 Governor	0.0	0.0	23.0	23.0